

# Mogale City

## *Local Municipality*

2019/20

TOP LAYER

**Service Delivery and Budget Implementation Plan  
(SDBIP)**

# 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## 1. INTRODUCTION

The purpose of this report is to present Mogale City Local Municipality's Service delivery and Budget Implementation (SDBIP) for the 2019/20 financial year, which serves as a "contract" between administration, council and the community.

Municipal Finance Management Act (MFMA) defines the SDBIP as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget."*

## 2. LEGISLATIVE BACKGROUND

### SDBIP planning

Municipal Systems Act (MSA) Section 41 states that:

(1) *A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed:*

*(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;*

*(b) set measurable performance targets with regard to each of those development priorities and objectives;*

*(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)—*

*(i) monitor performance; and*

*(ii) measure and review performance at least once per year;*

*(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and*

*(e) establish a process of regular reporting to—*

*(i) the council, other political structures, political office bearers and staff of the municipality; and*

*(ii) the public and appropriate organs of state.*

*(2) The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.*

In terms of Section 43 (2) of the MSA, *Key Performance Indicators (KPIs) set by a Municipality must include any General Key Performance Indicators prescribed in terms of subsection (1).*

## **SDBIP Compilation**

According to Section 53 (1) of the MFMA, *the Mayor must take all reasonable steps to approve the SDBIP within 28 days of budget approval by Council.* Sub - Section (3) further indicate *that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter are as set out in the SDBIP are made public no later than 14 days after the approval of the SDBIP.*

## **SDBIP Reporting**

- Section 52 (d) of the MFMA states that *the Mayor must within 30 days of the end of each quarter submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.*
- Section 72(1) provides that *the Accounting Officer must by 25<sup>th</sup> January of each year assess the performance of the municipality during the first half of the financial year taking into account:*
  - (i) the monthly statement referred to in section 71 for first half of the financial year*
  - (ii) the municipality's service delivery during the first half of the financial year and the service delivery targets and performance indicators set in the SDBIP.*

## **3. DISCUSSION**

### **STRATEGIC ALIGNMENT**

The SDBIP gives effect to the Council approved Integrated Development Plan (IDP) and the Budget of the municipality and is successfully implemented when IDP Budget are fully aligned with each other.

The goals and objectives set by the Council on the IDP are expressed as quantifiable outcomes that can be implemented by the administration over the next twelve months through the SDBIP. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

### **Strategic Objectives**

Mogale City strategic plan (IDP) adopted the following strategic objectives:

- To provide sustainable services to the community
- To foster a conducive environment for broad-based economic development
- To strengthen community participation
- To ensure accountable governance within the municipality

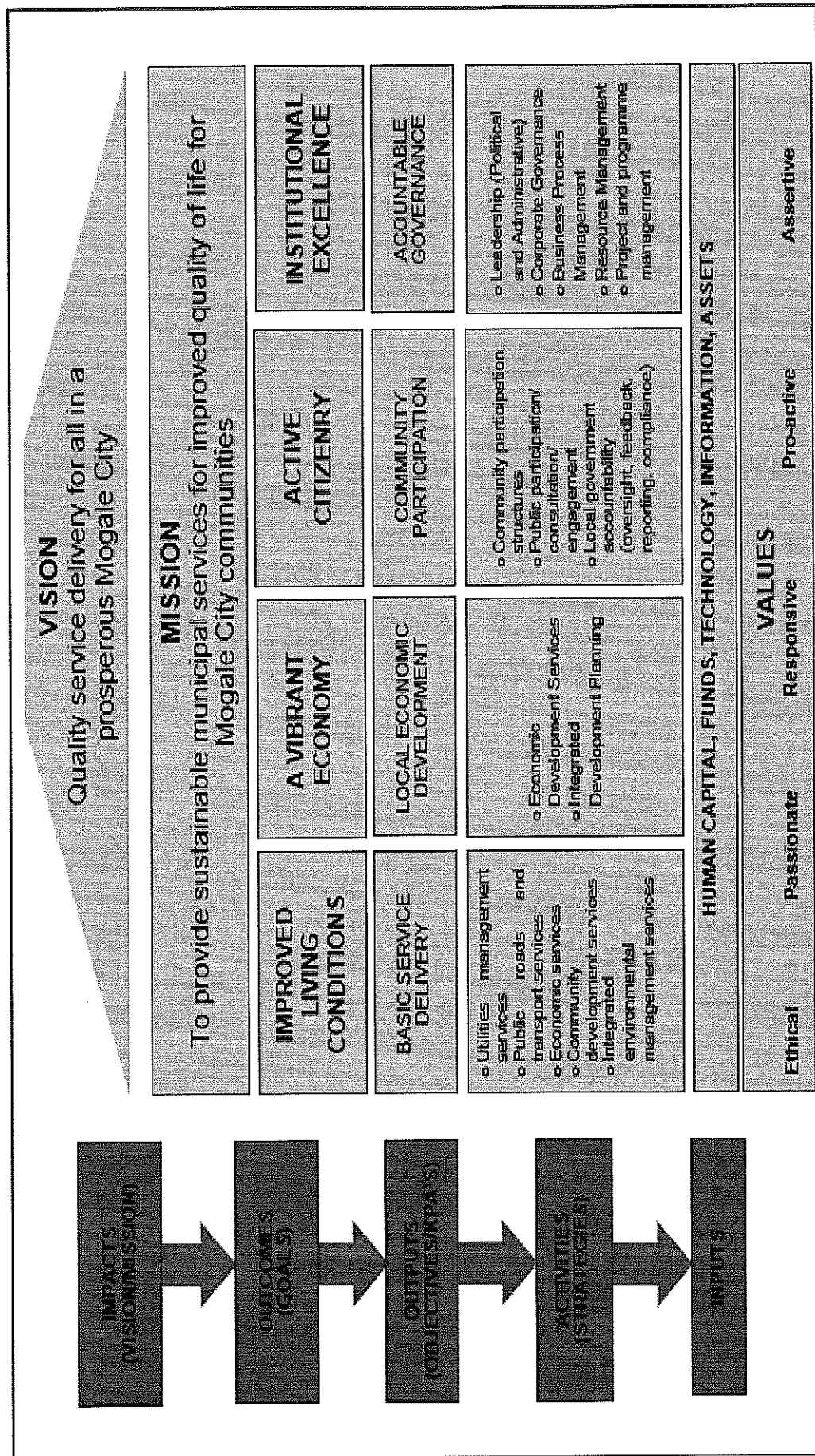
The above Strategic Objectives are implemented through the guidance of these National Key Performance Areas (KPA's):

- Institutional Transformation and Organizational Development

- Basic Service Delivery
- Good Governance and Public Participation
- Local Economic Development
- Financial Viability and Management

MCLM strategic alignment is depicted below:

Diagram 1



#### **4. BUDGET IMPLEMENTATION**

The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure:

- (a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
- (b) that revenue and expenditure are properly monitored.

#### 4.1 Revenue by source

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>															
Property rates	41 094	41 833	44 565	45 052	48 361	48 176	46 492	57 106	47 789	37 605	55 059	63 789	576 922	611 537	648 229
Service charges - electricity revenue	82 951	79 083	85 953	93 426	82 562	65 946	85 238	66 017	75 375	79 575	80 530	168 892	1 045 547	1 130 236	1 189 234
Service charges - water revenue	22 153	25 691	23 223	29 286	28 733	16 111	25 440	29 316	28 787	22 706	27 884	47 980	327 309	353 167	381 067
Service charges - sanitation revenue	12 041	13 223	11 184	14 482	12 071	11 437	14 779	13 129	12 231	16 633	10 394	25 678	167 281	180 496	194 755
Service charges - refuse revenue	5 627	6 635	7 348	7 267	6 027	7 271	7 177	6 713	7 371	7 051	7 615	12 165	88 267	93 564	99 177
Rental of facilities and equipment	275	346	682	520	480	536	545	645	15 256	534	968	1 764	22 552	23 905	25 339
Interest earned - external investments	-	2 840	1 175	1 412	-	1 426	27	85	74	-	182	469	7 390	7 833	8 303
Interest earned - outstanding debtors	3 276	3 422	3 669	3 441	3 114	3 695	2 751	3 787	3 907	3 626	4 204	6 223	45 115	47 822	50 691
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 461	4 869	4 569	6 929	4 841	2 783	2 783	3 819	5 521	2 914	2 668	6 487	52 646	55 804	59 153
Licences and permits	2	7	4	3	6	1	2	4	2	3	4	6	46	49	52
Agency services	2 455	2 462	2 268	2 255	2 305	1 741	2 474	2 350	2 145	2 029	2 518	3 834	28 837	30 567	32 401
Transfers and subsidies	173 210	979	9 099	-	2 126	137 512	-	1 417	99 930	-	-	-	424 272	461 028	497 707
Other revenue	16 582	13 713	26 146	21 418	18 227	5 519	2 494	2 967	5 689	5 689	1 814	119 699	239 957	198 354	157 256
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>364 126</b>	<b>194 805</b>	<b>219 885</b>	<b>225 493</b>	<b>208 853</b>	<b>302 154</b>	<b>190 203</b>	<b>197 354</b>	<b>304 078</b>	<b>178 366</b>	<b>193 839</b>	<b>456 985</b>	<b>3 026 140</b>	<b>3 194 362</b>	<b>3 343 364</b>

#### 4.2 Expenditure by type

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Employee related costs	62 157	61 654	64 557	62 296	71 418	62 643	62 541	62 809	82 223	66 746	64 013	86 892	809 949	863 810	910 454
Remuneration of councillors	3 169	2 901	2 901	2 900	2 945	2 900	2 745	5 187	3 151	3 151	3 121	968	36 040	38 437	40 512
Debt impairment	10 626	10 626	10 626	10 626	10 626	10 626	10 626	10 626	10 626	10 626	10 626	10 626	127 515	135 994	143 338
Depreciation & asset impairment	24 381	24 381	24 381	24 381	24 381	24 381	24 381	24 381	24 381	24 381	24 381	24 381	292 574	312 030	328 879
Finance charges	3 716	3 187	3 502	3 351	3 057	3 494	3 281	2 930	3 403	3 132	2 953	14 418	50 423	47 371	44 744
Bulk purchases	138 607	108 484	51 320	75 897	90 354	91 730	75 189	50 299	110 538	66 784	60 187	104 928	1 024 318	1 082 435	1 151 426
Other materials	1 555	28	689	214	117	663	101	125	269	471	167	12 417	16 795	17 912	18 879
Contracted services	26 487	36 599	38 736	26 639	32 816	34 483	28 720	34 634	22 188	23 842	19 612	7 036	331 792	353 856	372 964
Transfers and subsidies	368	601	677	444	-	946	167	528	448	434	511	-	5 125	5 466	5 761
Other expenditure	4 940	23 337	36 297	20 451	35 990	9 532	1 027	3 912	38 462	11 244	17 000	29 398	231 610	247 012	260 351
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>276 007</b>	<b>271 799</b>	<b>233 668</b>	<b>227 200</b>	<b>271 703</b>	<b>241 397</b>	<b>208 779</b>	<b>195 431</b>	<b>295 709</b>	<b>210 812</b>	<b>202 572</b>	<b>291 053</b>	<b>2 926 140</b>	<b>3 114 322</b>	<b>3 277 309</b>
<b>Surplus/(Deficit)</b>	<b>88 120</b>	<b>(76 994)</b>	<b>(13 783)</b>	<b>(1 707)</b>	<b>(62 850)</b>	<b>60 757</b>	<b>(18 576)</b>	<b>(8 077)</b>	<b>8 359</b>	<b>(32 446)</b>	<b>(8 733)</b>	<b>165 922</b>	<b>100 000</b>	<b>80 040</b>	<b>66 055</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	43 612	1 850	4 127	73 643	5 073	22 847	-	3 032	52 236	-	-	-	206 419	220 501	227 088
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>131 731</b>	<b>(75 144)</b>	<b>(9 656)</b>	<b>71 935</b>	<b>(57 777)</b>	<b>83 604</b>	<b>(18 576)</b>	<b>(5 045)</b>	<b>60 604</b>	<b>(32 446)</b>	<b>(8 733)</b>	<b>165 922</b>	<b>306 419</b>	<b>300 541</b>	<b>293 143</b>
<b>Surplus/(Deficit)</b>	<b>131 731</b>	<b>(75 144)</b>	<b>(9 656)</b>	<b>71 935</b>	<b>(57 777)</b>	<b>83 604</b>	<b>(18 576)</b>	<b>(5 045)</b>	<b>60 604</b>	<b>(32 446)</b>	<b>(8 733)</b>	<b>165 922</b>	<b>306 419</b>	<b>300 541</b>	<b>293 143</b>



## 5. CONCLUSION

The Service Delivery and Budget Implementation plan is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager and the Community in tracking service delivery performance.


This SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and the approved Strategic objectives.

## SDBIP APPROVAL

MFMA Section 53(1) (c) (ii) stipulate that the Mayor of a municipality must ensure that the municipality's SDBIP is approved by the Mayor within 28 days after the approval of the Budget.

The 2019/20 Annual Budget was approved on the 29<sup>th</sup> May 2019 by Council. To give effect to the above-mentioned legislation, the Service Delivery and Budget Implementation Plan is attached for approval.

Compiled by

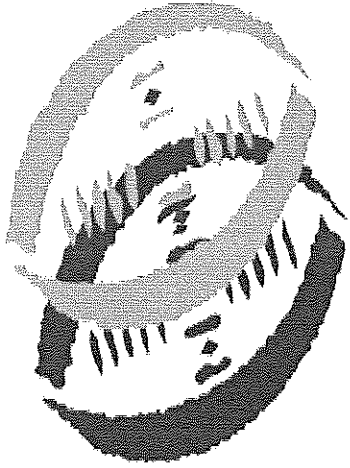
  
MR. MP RAEDANI  
MUNICIPAL MANAGER

27/06/2019  
DATE

Approved by

  
CLLR NP LIPUDI  
EXECUTIVE MAYOR

27/06/2019  
DATE



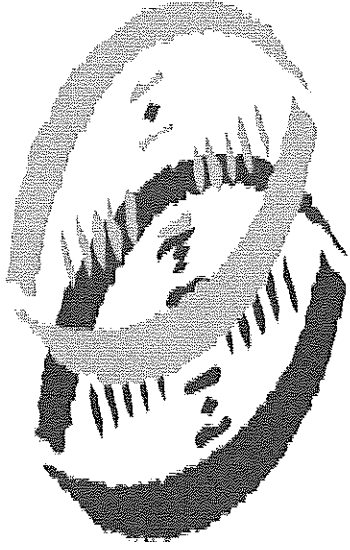
**Mogale City**

***Local Municipality***

**OFFICE OF THE MUNICIPAL MANAGER**

<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>										
<b>Building a professional, capable, citizen-focused public service (NDP Chapter 13)</b>										
<b>Strategic goal: To ensure accountable governance within the municipality</b>										
<b>OFFICE OF THE MUNICIPAL MANAGER</b>										
<b>Good Governance and Public Participation 20%</b>										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A	Outcome	Audit Action Plans	% implementation of Audit Action plans	15%	%	100%	100%	Q1 Q2 Q3 Q4	— — — 100%	All Executive Managers, CFO & Chief Audit Executive
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1 Q2 Q3 Q4	— — — 100%	Executive Manager Strategic Management Services
<b>KPA: FINANCIAL VIABILITY 40%</b>										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C	Outcome	Finance Management	Improved working capital	25%	Ratio	0.8:1	1.2:1	Q1 Q2 Q3 Q4	— — — 1.2:1	Chief Financial Officer
KPI D	Outcome		% revenue growth	5%	%	1%	1%	Q1 Q2 Q3 Q4	— — — 1%	Chief Financial Officer, EM: IEM, EM: UMS & EM: EDS
KPI E	Outcome		% spent on grants funded capital projects	5%	%	85%	90%	Q1 Q2 Q3 Q4	10% 45% 65% 90%	EM: PWRT, EM: UMS, EM: EDS
KPI F	Outcome		Number of indigent households with access to free basic services	5%	Number	10 400	11 400	Q1 Q2 Q3 Q4	— — — 11400	Chief Financial Officer and EM: CDS

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G	Outcome	Labour disputes	% of labour disputes (grievances) resolved	5%	%	New Target	70%	Q1 Q2 Q3 Q4	   70%	Executive Manager Corporate Support Services
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI H	Outcome	Service Delivery	Average of households with access to services as defined in terms of Section 43 of MSA	30%	%	85%	91%	Q1 Q2 Q3 Q4	   91%	Executive Managers: UMS and DIEM
KPA: LOCAL ECONOMIC DEVELOPMENT 10%										
KPI I	Outcome	Job Opportunities	Number of job opportunities created	5%	Number	1379	1417	Q1 Q2 Q3 Q4	   1417	All Executive Managers, and CFO
KPI J	Executive Manager: Output	Youth employment	% youth employment opportunities created as per the request received	5%	%	New target	157	Q1 Q2 Q3 Q4	   157	All Executive Managers, and CFO

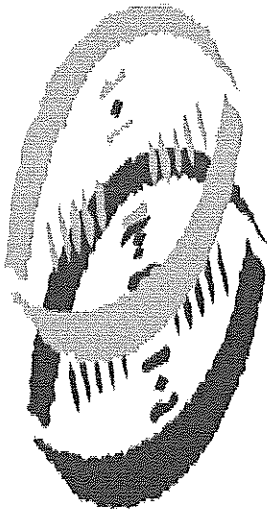


**Mogale City**

***Local Municipality***

**INTERNAL AUDIT - 00**

NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/001	Output	Audit Committee Performance Evaluation	All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1 — — —	Chief Audit Executive
KPI A/002	Output	Internal Audit Plan	All Wards	% of Approved Internal Audit Plan implemented	60%	%	92%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive
KPI A/003	Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	10%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive
KPI F/004	Output		All Wards	No. of Ethics management Program reviewed	10%	Number	New Target	1	Q1 Q2 Q3 Q4	— — — 1	Chief Audit Executive
KPI F/005	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the Auditor general's Action Plans	5%	Number	New Target	3	Q1 Q2 Q3 Q4	1 — 1 1	Chief Audit Executive
KPI F/006	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on internal Audit Action Plans	5%	Number	New Target	4	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/007	Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Chief Audit Executive



# **Mogale City**

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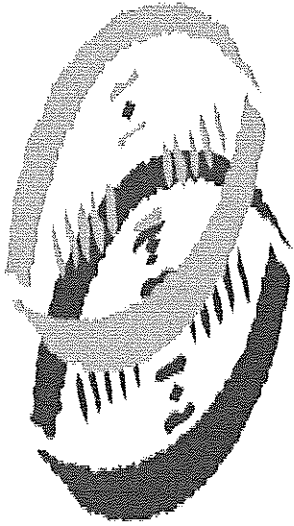
## ***Local Municipality***

### **STRATEGIC MANAGEMENT SERVICES - 10**

<b>National Outcome</b>	<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>										
<b>NDP Chapter</b>	<b>Building a professional, capable, citizen-focused public service (NDP Chapter 13)</b>										
<b>Strategic Goals</b>	<b>To ensure accountable governance within the municipality and To strengthen community participation</b>										
<b>DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10</b>											
<b>KPA</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION 78%</b>										
<b>SDBIP REF. NO</b>	<b>PLANNING LEVEL</b>	<b>MSCOA PROJECT</b>	<b>WARDS TO BENEFIT</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>WEIGHTING</b>	<b>UNIT OF MEASURE</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>QUARTER</b>	<b>PROGRAMME/PROJECT MILESTONE</b>	<b>RESPONSIBLE PERSON</b>
KPI B/101	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Long term development plan (2035) approved	10%	Number	New Target	1	Q1 Q2 Q3 Q4	  Drafted 1	Executive Manager: Strategic Management Services
KPI B/102	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Business Continuity policy approved	8%	Number	New Target	1	Q1 Q2 Q3 Q4	  Drafted 1	Executive Manager: Strategic Management Services
KPI B/103	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Departmental business process flow approved	10%	Number	New Target	10	Q1 Q2 Q3 Q4	1 3 3 3	Executive Manager: Strategic Management Services
KPI B/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	15%	Number	New Target	3	Q1 Q2 Q3 Q4	 1 1 1	Executive Manager: Strategic Management Services
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation AG action Plans	20%	%	New Target	100%	Q1 Q2 Q3 Q4	  100% 100%	Executive Manager: Strategic Management Services
KPI A/106	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Strategic Management Services
KPI B/107	Executive Manager Output	SMS - Strategic Support	All Wards	No. of reviewed IGR strategy submitted to the MM	5%	Number	New Target	1	Q1 Q2 Q3 Q4	 Drafted 1  	Executive Manager: Strategic Management Services



KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 20%											
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/108	Executive Manager Output	Corporate Communication and Customer care	All Wards	No. of External Communication strategy approved	5%	Number	New Target	1	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	Drafted	
									Q4	1	
KPI G/109	Executive Manager Output		All Wards	No. of Integrated customer care plan approved	10%	Number	New Target	1	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	Drafted	
									Q4	1	
KPI G/110	Executive Manager Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1	10 days	Executive Manager: Strategic Management Services
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/111	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	1%	Number	New target	10	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	10	
									Q4	-	
KPI K/112	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	1%	Number	557	6	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	-	
									Q4	6	



# **Mogale City**

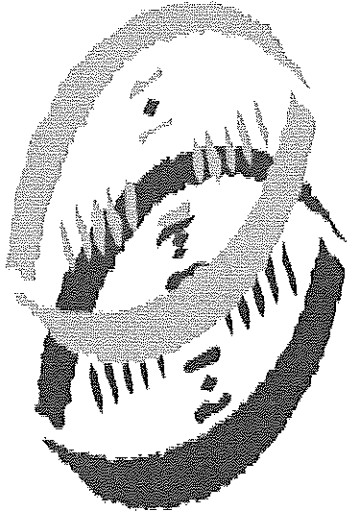
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## **Local Municipality**

**FINANCIAL MANAGEMENT SERVICES - 20**

Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter Strategic Goal											
Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
To ensure accountable governance within the municipality											
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES-20											
KPA: FINANCIAL VIABILITY 38%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected	15%	%	92%	93%	Q1 Q2 Q3 Q4	92% 93% 93% 93%	Chief Financial Officer
KPI D/202	CFO's output		All Wards	% Revenue strategy action plan implemented	5%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Financial Officer
KPI C/203	CFO's output		All Wards	No. of days taken to pay creditors	5%	Number	90	80 days	Q1 Q2 Q3 Q4	120 days 100 days 90 days 80 days	Chief Financial Officer
KPI D/204	CFO's output		All Wards	% completeness of valuation roll	8%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Financial Officer
KPI C/205	CFO's output	Asset Management	All Wards	% completeness of the asset register	5%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Financial Officer

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 55%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON
KPI A/206	CFO's output	AG Action Plans	All Wards	% implementation AG action Plans	15%	%	100%	100%	Q1 Q2 Q3 Q4	 Plan approved 100% 100%	Chief Financial Officer
KPI B/207	CFO's output	Financial reporting and Compliance	All Wards	% Compliance with financial reporting requirements	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Financial Officer
KPI C/208	CFO's output		All Wards	No. of Financial Management Capability Maturity Model action plan approved	10%	Number	New target	1	Q1 Q2 Q3 Q4	1   	Chief Financial Officer
KPI B/209	CFO's output	Procurement	All Wards	No. of Procurement strategy approved	20%	Number	New target	1	Q1 Q2 Q3 Q4	 1  	Chief Financial Officer
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/210	CFO's output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Chief Financial Officer
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/211	CFO's output	Youth employment	All Wards	No. of youth exposed to employment opportunities	2%	Number	New target	10	Q1 Q2 Q3 Q4	  10 	Chief Financial Officer



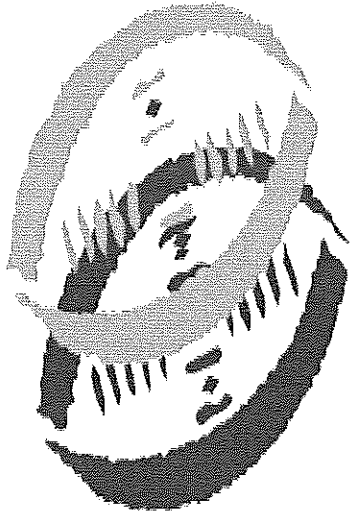
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**CORPORATE SUPPORT SERVICES - 30**

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: CORPORATE SUPPORT SERVICES - 30											
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 53%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources resources process workflow drafted	20%	Number	New Target	1	Q1 Q2 Q3 Q4	 Drafted 1  	Executive Manager: Corporate Support Services
KPI G/302	Executive Manager Output	By-law development process	All wards	No. of SOP on By-law development approved	5%	Number	New Target	1	Q1 Q2 Q3 Q4	 Drafted 1  	Executive Manager: Corporate Support Services
KPI B/303	Executive Manager Output	Litigation	All wards	% implementation of Litigation strategy and protocol in line with the plan	10%	%	New Target	100%	Q1 Q2 Q3 Q4	 100% 100% 100% 100%	Executive Manager: Corporate Support Services
KPI G/304	Executive Manager Output	Workplace Skills Plan	All wards	% implementation of the Workplace Skill Plan	5%	%	New Target	100%	Q1 Q2 Q3 Q4	   100%	Executive Manager: Corporate Support Services
KPI G/305	Executive Manager Output	Records Management	All wards	No. of interventions implemented to ensure compliance to the records management policy	8%	Number	New Target	4	Q1 Q2 Q3 Q4	 1 1 1 1	Executive Manager: Corporate Support Services
KPI C/306	Activity	Leave Provision	All Wards	No. of assessments conducted to ensure completeness of the leave register	5%	Number	New Target	4	Q1 Q2 Q3 Q4	 1 1 1 1	Executive Manager: Corporate Support Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/307	Executive Manager Output	AG Action Plans	All wards	% implementation of audit action plans	10%	%	New Target	100%	Q1 Q2 Q3 Q4	  100% 100%	Executive Manager: Corporate Support Services
KPI B/308	Executive Manager Output	Council Resolutions	All wards	No. of Council resolutions action plans developed	10%	Number	New Target	4	Q1 Q2 Q3 Q4	1 1 1 1	Executive Manager: Corporate Support Services
KPI B/309	Executive Manager Output	Legal Compliance	All wards	No. of compliance framework approved	10%	Number	New Target	1	Q1 Q2 Q3 Q4	1   	Executive Manager: Corporate Support Services
KPI G/310	Executive Manager Output	Labour Relations	All wards	No. of Labour Relations Management strategy drafted	10%	Number	New Target	1	Q1 Q2 Q3 Q4	1   	Executive Manager: Corporate Support Services
KPI G/311	Executive Manager Output	ICT Governance	All wards	No. of ICT Governance Framework Action Plan developed	10%	Number	New Target	1	Q1 Q2 Q3 Q4	 1  	Executive Manager: Corporate Support Services
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/312	Executive Manager Output	Youth employment	All wards	No. of youth exposed to employment opportunities	1%	Number	New Target	12	Q1 Q2 Q3 Q4	  12 	Executive Manager: Corporate Support Services
KPI K/313	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	1%	40	New Target	45	Q1 Q2 Q3 Q4	   45	Executive Manager: Corporate Support Services



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**INTEGRATED ENVIRONMENTAL MANAGEMENT - 40**



National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDF	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT - 40											
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI H/401	Executive Manager: Output	Refuse removal	All Wards	% households with access to refuse removal services	20%	%	86%	89%	Q1 Q2 Q3 Q4	88% 88% 88% 89%	Executive Manager: Integrated Environmental Management
KPI B/402	Executive Manager: Output	Urban greening	All Wards	No. of Urban greening strategy developed	10%	Number	New target	1	Q1 Q2 Q3 Q4	— — — 1	Executive Manager: Integrated Environmental Management
KPI B/403	Executive Manager: Output	Ecological Management	All Wards	No. of Ecological management plan Reviewed	10%	Number	New target	1	Q1 Q2 Q3 Q4	— — — 1	Executive Manager: Integrated Environmental Management
KPA: LOCAL ECONOMIC DEVELOPMENT 30%											
KPI B/404	Executive Manager: Output	Tourism management	All Wards	No. of Tourism destination plan developed	10%	Number	New target	1	Q1 Q2 Q3 Q4	— — — 1	Executive Manager: Integrated Environmental Management
KPI I/405	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	New target	10	Q1 Q2 Q3 Q4	— — 10 —	Executive Manager: Integrated Environmental Management
KPI K/406	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	5%	Number	350	379	Q1 Q2 Q3 Q4	— — — 379	Executive Manager: Integrated Environmental Management

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 25%											
KPI B/407	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of audit action plans	5%	%	New target	100%	Q1 Q2 Q3 Q4	Executive Manager: Integrated Environmental Management	
KPI B/408	Executive Manager: Output	Waste Management	All Wards	No. of Integrated Waste Management By-laws finalised	10%	Number	New target	1	Q1 Q2 Q3 Q4	Executive Manager: Integrated Environmental Management	
KPI B/409	Executive Manager: Output	Climate change	All Wards	No. of business plan for Climate change projects submitted to the MM	10%	Number	3	2	Q1 Q2 Q3 Q4	Executive Manager: Integrated Environmental Management	
KPA: FINANCIAL VIABILITY 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/410	Executive Manager: Output	Billing information	All Wards	% completeness of the billing information processed within the Department	5%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Integrated Environmental Management
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/411	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Executive Manager: Integrated Environmental Management



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**COMMUNITY DEVELOPMENT SERVICES - 50**

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/501	Executive Manager: Output	Public Safety	All Wards	No. of public safety activities implemented	10%	Number	6	6	Q1 Q2 Q3 Q4	6 6 6 6	Executive Manager: Community Development Services
KPI B/502	Executive Manager: Output	Social development	All Wards	No. of the social development programmes implemented	10%	Number	11	11	Q1 Q2 Q3 Q4	11 11 11 11	Executive Manager: Community Development Services
KPI B/503	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and recreation programmes implemented	10%	Number	8%	8	Q1 Q2 Q3 Q4	2 2 2 2	Executive Manager: Community Development Services
KPI B/504	Executive Manager: Output		All Wards	No. of Library programmes implemented	10%	Number	New target	8	Q1 Q2 Q3 Q4	2 2 2 2	Executive Manager: Community Development Services
KPI B/505	Executive Manager: Output		All Wards	No. of arts and culture programmes implemented	10%	Number	New target	12	Q1 Q2 Q3 Q4	3 3 3 3	Executive Manager: Community Development Services
KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/506	Executive Manager: Output	Youth development	All Wards	No. of youth development projects implemented	15%	Number	8	7	Q1 Q2 Q3 Q4	3 1 1 2	Executive Manager: Community Development Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/507	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of audit action plans	4%	%	New target	100%	Q1 Q2 Q3 Q4	— — 100% 100%	Executive Manager: Community Development Services
KPI C/508	Executive Manager: Output	Licensing	All Wards	No. of licensing agency agreement activities implemented	8%	Number	8	8	Q1 Q2 Q3 Q4	8 8 8 8	Executive Manager: Community Development Services
KPI E/509	Executive Manager: Output	Capital projects	All Wards	% Implementation of Capital Projects	6%	%	New target	100%	Q1 Q2 Q3 Q4	— — — 100%	Executive Manager: Community Development
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/510	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Executive Manager: Community Development Services
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/511	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	1%	Number	180	175	Q1 Q2 Q3 Q4	— — — 175	Executive Manager: Community Development Services
KPI I/512	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	1%	Number	New target	40	Q1 Q2 Q3 Q4	— 30 10 —	Executive Manager: Community Development Services



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**ECONOMIC DEVELOPMENT SERVICES - 60**

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/601	Executive Manager: Output	Social housing	All Wards	No. of Social housing strategy reviewed	15%	Number	New target	1	Q1 Q2 Q3 Q4	— — — 1	Executive Manager: Economic Development Services
KPA: FINANCIAL VIABILITY 20%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Revenue generated through economic assets & activities	20%	Rand value	R2 500 000	R2 500 000	Q1 Q2 Q3 Q4	— — — R2 500 000	Executive Manager: Economic Development Services
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/603	Executive Manager: Output	Precint plan	All Wards	Number of precinct development plan reviewed	10%	Number	1	1	Q1 Q2 Q3 Q4	— — 1 —	Executive Manager: Economic Development Services
KPI B/604	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications	20%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Economic Development Services
KPI A/605	Executive Manager: Output	AG Audit Action Plans	All Wards	% implementation of audit action plans	5%	%	New target	100%	Q1 Q2 Q3 Q4	— — 100% 100%	Executive Manager: Economic Development Services

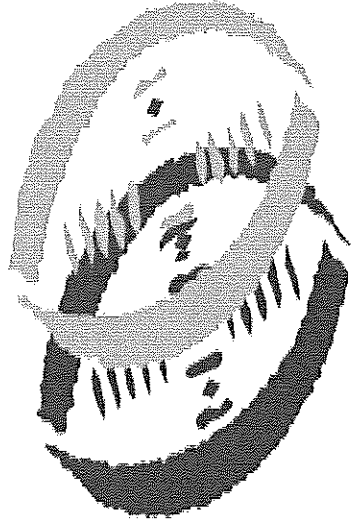
**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%**

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Executive Manager: Economic Development Services

**KPA: LOCAL ECONOMIC DEVELOPMENT 15%**

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/ 607	Executive Manager: Output	Employment opportunities	All Wards	No. of EPWP employment opportunities created	4%	Number	174	1597	Q1 Q2 Q3 Q4	700 400 297 200	Executive Manager: Economic Development Services
KPI B/608	Executive Manager: Output	Property Management	All Wards	No. of Municipal property management plan developed	4%	Number	New target	1	Q1 Q2 Q3 Q4	1 — — —	Executive Manager: Economic Development Services
KPI I/609	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	7%	Number	New target	50	Q1 Q2 Q3 Q4	— 20 20 10	Executive Manager: Economic Development Services





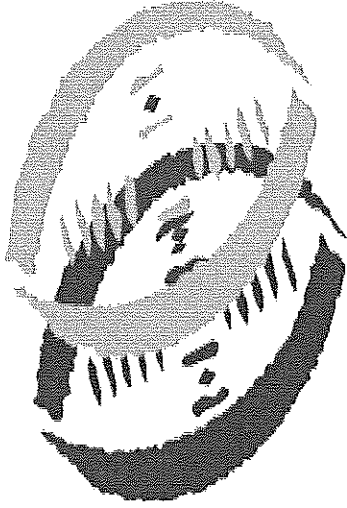
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**UTILITIES MANAGEMENT SERVICES - 70**

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/701	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	7%	7%	Q1 Q2 Q3 Q4	7% 7% 7% 7%	Executive Manager: Utilities Management Services
KPI H/702	Executive Manager: Output	Water losses	All Wards	% water losses measured	15%	%	15%	15%	Q1 Q2 Q3 Q4	15% 15% 15% 15%	Executive Manager: Utilities Management Services
KPI H/703	Executive Manager: Output	Electricity services	All Wards	% of households with access to electricity	10%	%	87%	89%	Q1 Q2 Q3 Q4	87% 88% 88% 89%	Executive Manager: Utilities Management Services
KPI H/704	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services	10%	%	89%	90%	Q1 Q2 Q3 Q4	87% 88% 89% 90%	Executive Manager: Utilities Management Services
KPI H/705	Executive Manager: Output	Water services	All Wards	% of households with access to water services	10%	%	93%	95%	Q1 Q2 Q3 Q4	93% 94% 94% 95%	Executive Manager: Utilities Management Services

KPA: FINANCIAL VIABILITY 20%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/706	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	20%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Utilities Management Services
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/707	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of audit action plans	10%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Utilities Management Services
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	8%	Days	New target	10 days	Q1 Q2 Q3 Q4	10 days 10 days 10 days 10 days	Executive Manager: Utilities Management Services
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/709	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	1%	Number	New target	25	Q1 Q2 Q3 Q4	25	Executive Manager: Utilities Management Services
KPI K/710	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	1%	Number	178	228	Q1 Q2 Q3 Q4	25 25 25 203	Executive Manager: Utilities Management Services



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**PUBLIC WORKS, ROADS & TRANSPORT - 80**

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: Public Works, Roads & Transport - 80											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/OBJECT MILESTONE	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	20%	%	70%	70%	Q1 Q2 Q3 Q4	70% 70% 70% 70%	Executive Manager: Public Works, Roads and Transport
KPI B/802	Executive Manager: Output	Roads infrastructure	All Wards	% of roads infrastructure maintained in line with the annual project plan	20%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Public Works, Roads and Transport
KPI B/803	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	20%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Public Works, Roads and Transport
KPA: FINANCIAL VIABILITY 23%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/804	Executive Manager: Output	Project Management	All Wards	% implementation of funded PMU capital projects	23%	%	New target	100%	Q1 Q2 Q3 Q4	— — — 100%	Executive Manager: Public Works, Roads and Transport

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/805	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of audit action plans	5%	%	New target	100%	Q1	—	Executive Manager: Public Works, Roads and Transport
									Q2	—	
									Q3	100%	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/806	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Timeframe (Days)	10 days	10 days	Q1	10 days	Executive Manager: Public Works, Roads and Transport
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/807	Executive Manager: Output	Youth employment	All Wards	% youth employment opportunities created as per the request received	1%	%	New target	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI K/808	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	1%	Number	557	584	Q1	—	Executive Manager: Public Works, Roads and Transport
									Q2	—	
									Q3	—	
									Q4	584	